

Program B: Arts

Program Authorization: R.S. 25: 891-900

PROGRAM DESCRIPTION

The mission of this program is to provide a catalyst for participation, education, development and promotion of excellence in the arts. This program supports established arts institutions, nurtures emerging arts organizations, assists individual artists, encourages the expansion of audiences and stimulates public participation in the arts. It is the goal of this program that an increasing number of Louisianians and visitors participate in and experience arts activities. It is also the goal of this program to provide meaningful support of the state's emerging and established arts organizations and advance a public environment that recognizes and assists artists as valuable state resources. There are two activities in this program: Administration and Grants.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables

1. (KEY) Sustain the audience for sponsored events at 8,200,000.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Audience for sponsored events	7,920,000	8,225,924	8,200,000	8,200,000	8,200,000	8,200,000
S	Number of grants to organizations	Not applicable ¹	688	688	688	688	688
S	Number of grants to artists	Not applicable ¹	95	75	75	95	95

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To preserve Louisiana's rich folklife heritage, the program will document three indigenous traditions and assist one organization to responsibly use folk heritage for tourism or other economic development.

Explanatory Note: FY 1998-99 was the first year of operation of this effort.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of traditions documented	Not applicable ¹	0	3	3	3	3
K	Organizations assisted to use folk heritage	Not applicable ¹	1	1	1	1	1

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,709,211	\$6,735,139	\$6,735,139	\$6,751,052	\$4,989,643	(\$1,745,496)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	10,607	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	614,892	980,933	980,933	980,933	980,933	0
TOTAL MEANS OF FINANCING	\$7,334,710	\$7,728,572	\$7,728,572	\$7,744,485	\$5,983,076	(\$1,745,496)
EXPENDITURES & REQUEST:						
Salaries	\$322,461	\$370,915	\$370,915	\$378,931	\$360,563	(\$10,352)
Other Compensation	25,803	42,179	42,179	42,179	42,179	0
Related Benefits	58,837	68,979	68,979	73,957	68,179	(800)
Total Operating Expenses	125,448	150,964	150,964	153,883	150,964	0
Professional Services	16,248	53,000	53,000	53,000	53,000	0
Total Other Charges	6,774,804	7,042,535	7,042,535	7,042,535	5,308,191	(1,734,344)
Total Acq. & Major Repairs	11,109	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$7,334,710	\$7,728,572	\$7,728,572	\$7,744,485	\$5,983,076	(\$1,745,496)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This Program is funded with General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are derived from the selling of the crafts directory and "Made in Louisiana" stickers. The Federal Funds are from the National Endowment for the Arts.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,735,139	\$7,728,572	12	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,735,139	\$7,728,572	12	EXISTING OPERATING BUDGET – December 3, 1999
\$4,752	\$4,752	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$9,839	\$9,839	0	Classified State Employees Merit Increases for FY 2000-2001
(\$26,217)	(\$26,217)	0	Attrition Adjustment
(\$33,870)	(\$33,870)	0	Salary Funding from Other Line Items
(\$1,700,000)	(\$1,700,000)	0	Transfer of the funding for the Louisiana Endowment for the Humanities to the Board of Regents (Schedule No. 19-671)
\$4,989,643	\$5,983,076	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,989,643	\$5,983,076	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,989,643	\$5,983,076	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 77.4% of the existing operating budget. It represents 61.4% of the total request (\$9,749,606) for this program. The 22.6% decrease from the existing operating budget is due to attrition, salary funding from other line items, and the transfer of pass-through funding for the Louisiana Endowment for the Humanities to the Louisiana Board of Regents (Schedule No. 19-671). This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$4,000	Gordon Linge - for updating and maintaining the display of the Creole State Exhibit in the State Capitol
\$7,000	Multi-Image Resource Group - graphic design of the annual report
\$5,000	Owen Murphy - provide photography in 35mm slide film of no more than 110 objects of art in the collection of Louisiana
\$3,000	Sue Ann Owen - coordinator of the Louisiana Task Force for the deep south Literature Consortium
\$9,000	Arts Council of New Orleans - develop and conduct workshops on "organizing for success"
\$25,000	To Be Determined - perform graphic design of the Touring Directory, the Arts In Education (AIE) Residency Handbook, and Web site

\$53,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$12,000	Fees and Self-generated Revenue collected from individuals or organization for crafts books, cultural resource directories, logos, and labels. These funds are utilized to replenish the logos and labels.
\$5,293,551	These funds are used to continue the Arts program's initiatives aimed at economic stimulation, downtown development and revitalization; improving the education experience of children; reaching broader audiences; overall cultural development in communities statewide; professional artists being able to live and work in the state; provide an existing cultural environment which can be an important factor for corporate investment and capital expansions; generate new public and private dollars for the arts; preserve and showcase non-institutionalized art forms related to ethnic and folk communities.
\$1,000	Legislative Auditor
\$5,306,551	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,640	Department of Civil Service - for personnel services
\$1,640	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,308,191	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.